

BASE FOR REPROGRAMMING ACTIONS

(Dollars in Thousands)

Appropriation Account Title: Operation and Maintenance, Navy, FY 2005

Fiscal Year Program 2005

Line Item a	Program Base Presented to Congress in Printed Justification		Approved Changes Prior to Final Congressional Action		Changes Reflecting Reflecting Congressional		Program Base Reflecting Congressional/ Presidential Action	
	Qty b	Amount c	Qty d	Amount e	Qty f	Amount g	Qty h	Amount i
PROGRAM								
Budget Activity 1: Operating Forces 2/		22,677,846		-		-473,020		22,204,826
Aircraft Depot Maintenance Baseline 1/		(995,596)		-		(-22,659)		(972,937)
Ship Maintenance Baseline 1/		(3,910,439)		-		(-34,719)		(3,875,720)
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-42,167)		(-42,167)
WCF Cash Balances/Rate Stabilization (Sec. 8107)		-		-		(-150,000)		(-150,000)
Assumed Management Improvements (Sec. 8122)		-		-		(-37,331)		(-37,331)
Offsetting of Payments (Sec. 8130)		-		-		(-7,037)		(-7,037)
Unobligated balances (Sec. 8140)		-		-		(-130,133)		(-130,133)
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-11,695)		(-11,695)
Military to Civilian Conversions		-		-		(-17,000)		(-17,000)
Civilian Pay Overstatement		-		-		(-7,928)		(-7,928)
Civilian Separation Incentive		-		-		(-12,577)		(-12,577)
NATO Mission Support Costs		-		-		(-11,025)		(-11,025)
Publications Costs & Maintenance Trends Analysis Unjustified Growth		-		-		(-15,000)		(-15,000)
Navy Air Logistics Data Analysis		-		-		(-8,000)		(-8,000)
Naval Aviation Depot (NADEP) Support of the FRP		-		-		(1,200)		(1,200)
Simulation Modeling Analytical Support System (SMASS) Program		-		-		(1,000)		(1,000)
CAT & RADCOM Test Program Sets Life Extension Program		-		-		(5,100)		(5,100)
Navy Converged ERP Program Reduction		-		-		(-5,000)		(-5,000)
Low Observability Coatings & Materials Maintenance, COE		-		-		(1,000)		(1,000)
Pierside & Organizational Maintenance U.S.S Eisenhower		-		-		(7,500)		(7,500)
Ship Depot Maintenance		-		-		(11,300)		(11,300)
Single Torpedo Maintenance Facility		-		-		(1,100)		(1,100)
Engineering Technician, Apprentice, Co-op Program NUWC Keyport		-		-		(1,100)		(1,100)
Improved Engineering Design Process		-		-		(1,100)		(1,100)
Cruiser Conversion		-		-		(-43,100)		(-43,100)
Manufacturing Technical Assistance and Production Program		-		-		(2,800)		(2,800)

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PROGRAM								
Naval Shipyard Apprenticeship Program		-		-		(1,500)		(1,500)
Center for Excellence for Disaster Management and Humanitarian Assistance		-		-		(4,500)		(4,500)
PACOM Theater Joint C4		-		-		(2,900)		(2,900)
Excessive Growth for JFCOM		-		-		(-15,000)		(-15,000)
Manual Reverse Osmosis Desalinators (MROD) Testing, Repair and Replacement		-		-		(1,000)		(1,000)
MK 45 5 Inch Gun Depot Overhauls		-		-		(14,000)		(14,000)
Toledo Shipyard Improvement Plan		-		-		(1,500)		(1,500)
Education, Childhood Development, Groton Navy Submarine Base		-		-		(975)		(975)
Seal Beach Naval Weapons Station Bridge Removal		-		-		(450)		(450)
Base Operating Support Unjustified Growth		-		-		(-7,500)		(-7,500)
Naval Integrated Security System, Naval Station San Diego		-		-		(2,800)		(2,800)
Navy Region Northwest-Navy Shore Infrastructure Transformation (NSIT)		-		-		(4,600)		(4,600)
Navy Region Southeast-Integrated Safety Management System (ISMS)		-		-		(2,200)		(2,200)
Combating Terrorism Database (CDTS) System Remote Data Repository Project		-		-		(1,200)		(1,200)
Annual Savings from NSRR Disestablishment		-		-		(-30,000)		(-30,000)
Flood Mitigation at Lualualei		-		-		(2,600)		(2,600)
PMRF Flood Control		-		-		(3,000)		(3,000)
Fact of Life Adjustments		-		-		(1,048)		(1,048)
Budget Activity 2: Mobilization		813,038		-		-8,789		804,249
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-338)		(-338)
Assumed Management Improvements (Sec. 8122)		-		-		(-1,341)		(-1,341)
Offsetting of Payments (Sec. 8130)		-		-		(-56)		(-56)
Unobligated balances (Sec. 8140)		-		-		(-8,621)		(-8,621)
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-146)		(-146)
Civilian Pay Overstatement		-		-		(-21)		(-21)
Ship Disposal		-		-		(7,000)		(7,000)

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a								
<u>PROGRAM</u>								
Fact of Life Adjustments		-		-		(-5,266)		(-5,266)
<u>Budget Activity 3: Training and Recruiting</u>		1,977,596		-		-24,672		1,952,924
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-15,180)		(-15,180)
Assumed Management Improvements (Sec. 8122)		-		-		(-3,259)		(-3,259)
Offsetting of Payments (Sec. 8130)		-		-		(-2,534)		(-2,534)
Unobligated balances (Sec. 8140)		-		-		(-6,029)		(-6,029)
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-6,494)		(-6,494)
Civilian Pay Overstatement		-		-		(-990)		(-990)
Civilian Separation Incentive		-		-		(-792)		(-792)
Near Pier-Side Tactical and Simulation Training		-		-		(1,000)		(1,000)
Blended Learning Initiative		-		-		(1,000)		(1,000)
Night Vision Goggles in Advanced Helicopter Training		-		-		(1,500)		(1,500)
Navy Advanced Education Demonstration Project		-		-		(500)		(500)
Center for Defense Technology and Education for the Military Services (CDTEMS)		-		-		(4,000)		(4,000)
Navy Professional Military Education		-		-		(1,000)		(1,000)
Vital Learning Recruitment/Retention Screening Test Program		-		-		(1,000)		(1,000)
Continuing Education Distance Learning		-		-		(1,000)		(1,000)
Naval Sea Cadet Corps		-		-		(1,700)		(1,700)
Naval Junior ROTC Marine Science Research Program		-		-		(1,000)		(1,000)
Fact of Life Adjustments		-		-		(-3,094)		(-3,094)
<u>Budget Activity 4: Administration and Servicewide Support</u>		4,320,710		-		-81,831		4,238,879
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-20,215)		(-20,215)
Assumed Management Improvements (Sec. 8122)		-		-		(-7,113)		(-7,113)
Offsetting of Payments (Sec. 8130)		-		-		(-3,373)		(-3,373)
Unobligated balances (Sec. 8140)		-		-		(-27,117)		(-27,117)

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PROGRAM								
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-6,188)		(-6,188)
Administration and Servicewide Activities		-		-		(-61,000)		(-61,000)
Civilian Pay Overstatement		-		-		(-4,361)		(-4,361)
Civilian Separation Incentive		-		-		(-1,131)		(-1,131)
Stainless Steel Sanitary Spaces		-		-		(3,000)		(3,000)
Knowledge Management and Decision Support System		-		-		(6,000)		(6,000)
RFID		-		-		(1,000)		(1,000)
Active Data-Rich RFID AIT for Navy In-Transit Visibility Infrastructure		-		-		(1,500)		(1,500)
Local Situational Assessment Segment, NAS Lemoore		-		-		(3,000)		(3,000)
Navy Integrated Security System (NISS)		-		-		(3,400)		(3,400)
Security Programs Classified Adjustment		-		-		(23,455)		(23,455)
Fact of Life Adjustments		-		-		(7,312)		(7,312)
Total Direct Program		29,789,190		-		-588,312		29,200,878
FINANCING								
Budget Authority:								
Appropriation - P.L. 108-287		29,789,190		-		-101,945		29,687,245
P.L. 108-287, Section 8094		-		-		-77,900		-77,900
P.L. 108-287, Section 8107		-		-		-150,000		-150,000
P.L. 108-287, Section 8122		-		-		-49,044		-49,044
P.L. 108-287, Section 8130		-		-		-13,000		-13,000
P.L. 108-287, Section 8140		-		-		-171,900		-171,900
P.L. 108-287, Section 8141		-		-		-24,523		-24,523
Total Financing FY 2005 Program		29,789,190		-		-588,312		29,200,878

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	Qty b	Amount c	Qty d	Amount e	Qty f	Amount g	Qty h	Amount i
a <u>PROGRAM</u>								

- 1/ A prior approval reprogramming is required for transfers in excess of \$15 million out of these budget subactivity groups as identified in column i.
- 2/ Congressional Defense oversight committees shall be provided written notification for transfers of greater than \$15 million from the following subactivity groups within Budget Activity 1, Operating Forces: Mission and Other Flight Operations (\$3,040,103), Fleet Air Training (\$1,035,988), Aircraft Depot Maintenance (\$972,937), Mission and Other Ship Operations (\$2,583,439), Ship Operational Support and Training (\$614,549), and Ship Maintenance (\$3,875,720).

BASE FOR REPROGRAMMING ACTIONS								
(Dollars in Thousands)								
Appropriation Account Title: Operation and Maintenance, Marine Corps, FY 2005					Fiscal Year Program 2005			
Line Item	Program Base Presented to Congress in Printed Justification		Approved Changes Prior to Final Congressional Action		Changes Reflecting Reflecting Congressional		Program Base Reflecting Congressional/ Presidential Action	
a	Qty b	Amount c	Qty d	Amount e	Qty f	Amount g	Qty h	Amount i
PROGRAM								
Budget Activity 1: Operating Forces		2,660,990		-		-23,914		2,637,076
Depot Maintenance 1/		(102,085)		-		(-963)		(101,122)
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-4,468)		(-4,468)
Assumed Management Improvements (Sec. 8122)		-		-		(-4,465)		(-4,465)
Hi-Desert Health Care (Sec. 8126)		-		-		(2,500)		(2,500)
Offsetting of Payments (Sec. 8130)		-		-		(-786)		(-786)
Unobligated balances (Sec. 8140)		-		-		(-12,963)		(-12,963)
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-1,739)		(-1,739)
All Purpose Environmental Clothing and Equipment (APECS)		-		-		(7,500)		(7,500)
Mountain/Cold Weather Clothing and Equipment		-		-		(2,800)		(2,800)
Modular General Purpose Tent System (MGPTS)		-		-		(1,800)		(1,800)
EMI Hardened Fluorescent Stringable Tent Lighting System		-		-		(2,000)		(2,000)
Range Enhancements for JNTC MOUT Facility at Twentynine Palms		-		-		(13,000)		(13,000)
Ultra-Light Camouflage Net System		-		-		(3,800)		(3,800)
Life Cycle Sustainment Software Maintenance Unjustified Growth		-		-		(-1,500)		(-1,500)
Transportation CLS Replacement & Ammo Rework Unjustified Growth		-		-		(-2,000)		(-2,000)
NATO 9T AGM Batteries		-		-		(1,900)		(1,900)
Pulse Technology - USMC Battery Management Program		-		-		(1,000)		(1,000)
Corrosion Prevention & Control		-		-		(3,400)		(3,400)
Defense Motor Vehicle Safety Demonstration Program		-		-		(1,000)		(1,000)
Anti-Oxidant Micronutrients Program		-		-		(2,700)		(2,700)
MARFORPAC BOS		-		-		(8,500)		(8,500)
Contract Maintenance & Training Exercise Unjustified Growth		-		-		(-1,000)		(-1,000)
Administration & Servicewide Activities		-		-		(-9,862)		(-9,862)
Military to Civilian Conversions		-		-		(-35,000)		(-35,000)
NAIO Mission Support Costs		-		-		(-103)		(-103)
Fact of Life Adjustments		-		-		(-2,928)		(-2,928)

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	Qty b	Amount c	Qty d	Amount e	Qty f	Amount g	Qty h	Amount i
PROGRAM								
<u>Budget Activity 3: Training and Recruiting</u>		592,158		-		-4,117		588,041
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-999)		(-999)
Assumed Management Improvements (Sec. 8122)		-		-		(-929)		(-929)
Offsetting of Payments (Sec. 8130)		-		-		(-137)		(-137)
Unobligated balances (Sec. 8140)		-		-		(-1,731)		(-1,731)
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-1,028)		(-1,028)
Administration & Servicewide Activities		-		-		(-1,794)		(-1,794)
NATO Mission Support Costs		-		-		(-11)		(-11)
Fact of Life Adjustments		-		-		(2,512)		(2,512)
 <u>Budget Activity 4: Administration and Servicewide Support</u>		378,967		-		-3,478		375,489
Efficiencies & Management Improvements (Sec. 8094)		-		-		(-633)		(-633)
Assumed Management Improvements (Sec. 8122)		-		-		(-603)		(-603)
Offsetting of Payments (Sec. 8130)		-		-		(-77)		(-77)
Unobligated balances (Sec. 8140)		-		-		(-1,006)		(-1,006)
Excessive Travel/Transportation of Persons (Sec. 8141)		-		-		(-231)		(-0,231)
MCLB Albany Sewer Line replacement		-		-		(1,000)		(1,000)
Administration & Servicewide Activities		-		-		(-1,344)		(-1,344)
Fact of Life Adjustments		-		-		(416)		(416)
 Total Direct Program		3,632,115		-		-31,509		3,600,606

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<u>a</u>								
<u>PROGRAM</u>								
<u>FINANCING</u>								
Budget Authority:								
Appropriation - P.L. 108-287		3,632,115		-		-2,214		3,629,901
P.L. 108-287, Section 8094		-		-		-6,100		-6,100
P.L. 108-287, Section 8122		-		-		-5,997		-5,997
P.L. 108-287, Section 8126		-		-		2,500		2,500
P.L. 108-287, Section 8130		-		-		-1,000		-1,000
P.L. 108-287, Section 8140		-		-		-15,700		-15,700
P.L. 108-287, Section 8141		-		-		-2,998		-2,998
Total Financing FY 2005 Program		3,632,115		-		-31,509		3,600,606

- 1/ A prior approval reprogramming is required for transfers in excess of \$15 million out of this budget subactivity group as identified in column i.
- 2/ Congressional Defense oversight committees shall be provided written notification for transfers of greater than \$15 million from the following subactivity groups within Budget Activity 1, Operating Forces: Operational Forces (\$628,212).